

Motions

Idaho Transportation Department Motor Vehicles	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation	237.00		34,000,500	3,600,000	37,600,500
FY 2019 Total Appropriation	237.00		34,000,500	3,600,000	37,600,500
FY 2019 Estimated Expenditures	237.00		34,000,500	3,600,000	37,600,500
Base Adjustments			51,300		51,300
Removal of Onetime Expenditures			(1,024,900)		(1,024,900)
FY 2020 Base	237.00		33,026,900	3,600,000	36,626,900
Benefit Costs			31,700		31,700
Replacement Items			720,200		720,200
Statewide Cost Allocation			(13,700)		(13,700)
Change in Employee Compensation			375,800		375,800
FY 2020 Program Maintenance	237.00		34,140,900	3,600,000	37,740,900
4. DMV County Equipment			8,800		8,800
7. DMV Corrections ID Cards			45,600		45,600
FY 2020 Total	237.00		34,195,300	3,600,000	37,795,300
<i>Difference from FY 2019 Approp.</i>			194,800		194,800
			0.6%		0.5%

3/6/2019 8:25